

## **NEW AND UNFUNDED GENERAL FUND INITIATIVE PROGRAMS**

<b>New and Unfunded Initiative/Program</b>	<b>One-Time Cost</b>	<b>Ongoing Cost</b>	<b>Straw Poll</b>
Unmet/Deferred Infrastructure and Maintenance Needs	\$507,000,000	\$40,200,00	73
Police 5-Year Staffing Plan		119,000,000	55
GASB 43/45 (Retiree Healthcare)		21,600,000	29
Edenvale/Great Oaks Community Center	11,800,000		12
MEF Request to In-Source Night Shift Custodial Services at City Hall		1,200,000	11
Police and Fire/Federated Retiree Associations Requests for Enhanced Benefits		1,000,000	6
South San Jose Police Substation – Public Art	1,100,000		18
Mexican Heritage Corp. Request for Mexican Heritage Plaza Operating Subsidy Increase	300,000		16
Trees – Municipal Code Enforcement		250,000	35
San Jose Brand Media Outreach Plan	150,000		11

### **TOP PRIORITIES SELECTED BY THE COMMUNITY**

- Unmet/ Deferred Infrastructure and Maintenance Needs
  - Police 5-Year Staffing Plan
- Trees – Municipal Code Enforcement
- GASB 43/45 (Retiree Healthcare)



## TOP PRIORITY AND MASTER STRATEGIES

### REVENUE STRATEGIES

Strategy	Potential Fiscal Impact	Implementation Considerations	Straw Poll
Extend the Emergency Communication System Support Fee	\$23.4	Council Approval	58
Utilize Financing Strategies which have Positive Net Present Value	\$1.7- \$6.1	Council Approval	32
Ensure Current Fees Fully Cover All City Costs	\$2.0- \$9.0	Council Approval	31
Restructure Business Tax Rates to Modernize and Reflect Current Business Profits	\$6.3 -\$15.0	Council / Voter Approval	38
Modernize Utility Users Tax and Consider Bringing the Rate into Alignment with other Large Cities having this Tax	\$7.9- \$39.6	Council / Voter Approval	23
Implement City-Wide Lighting and Landscape Districts or other Proposition 218 "Property-Related" fees	\$2.5- \$11.0	Council / Voter Approval	13
Levy Parcel Tax or Sales Tax for Public Safety or Other Services	\$14.0- \$38.0	Council / Voter Approval	17
Increase Transient Occupancy Tax to Market and Shift to General Fund	\$4.5- \$11.3	Council / Voter Approval / Coordination with Convention Center Plan	46

### TOP PRIORITIES SELECTED BY THE COMMUNITY

- Extend the Emergency Communication System Support Fee
- Increase Transient Occupancy Tax to Market and Shift to General Fund
- Restructure Business Tax Rates to Modernize and Reflect Current Business Profits
- Utilize Financing Strategies which have Positive Net Present Value
- Ensure Current Fees Fully Cover All City Costs



## **SERVICE DELIVERY MODEL CHANGES**

<b>Strategy</b>	<b>Potential Fiscal Impact</b>	<b>Implementation Considerations</b>	<b>Straw Poll</b>
Formalize and Implement a Rigorous Asset Management Program	\$3.3- \$5.0	Council Approval	60
Combine Redevelopment and City Corporate Support Functions and Shift Economic Development Costs to Maximum Extent Possible	\$2.2- (rev)	Council/ Agency Board Approval	50
Revise Competition Policy, Implement Managed Competition for Service Delivery, and Optimize Work Processes	\$8.0- \$13.3	Council Approval/ Competition Policy Revision	38
Increase Use of Civilian Positions in Police and Fire	\$0.5- \$1.5		47
Eliminate Binding Interest Arbitration	Future Cost Avoidance	Council / Voter Approval (City Charter Change)	24
Modify Minimum Fire Staffing Policies Where Appropriate Based on Fire Strategic Plan	TBD	Council Approval/ Meet & Confer	17
Implement an Employee Suggestion and Process Streamlining Program	\$0.0- \$1.0	Council Approval	30

## **TOP PRIORITIES SELECTED BY THE COMMUNITY**

- Formalize and Implement a Rigorous Asset Management Program
- Combine Redevelopment and City Corporate Support Functions and Shift Economic Development Costs to Maximum Extent Possible
- Increase Use of Civilian Positions in Police and Fire
- Revise Competition Policy, Implement Managed Competition for Service Delivery, and Optimize Work Processes



### EXPENDITURE CONTROLS AND SHIFTS

Strategy	Potential Fiscal Impact	Implementation Considerations	Straw Poll
Shift Healthy Neighborhood Venture Fund Funding to General Fund	\$5.0- \$9.0	Council Approval	16
Reduce Workers' Compensation, Disability and Overtime Costs	\$3.0- \$4.2	Some Steps May Be Subject to Meet & Confer	52
Shift Construction and Conveyance Tax Funding from Capital Projects to Operating and Maintenance Costs	\$6.0- \$12.0	Council/ Voter Approval	47
<i>Reduce the Rate of Increase in Employee Salary and Benefit Costs</i>	<i>\$6.6- \$10.0</i>		Umbrella Statement; not voted on
Increase Time to Reach Maximum Compensation	\$1.9	Meet & Confer	24
Reduce Entry-Level Compensation for Positions for which the City Receives many Qualified Applicants	\$0.7- \$1.7	Meet & Confer	15
Implement Health Care Plan Modifications	\$1.2- \$4.6	Provider Contract Negotiations / Meet and Confer	32
Implement Sick Leave Payment Upon Retirement Program Modifications	\$1.8	Meet & Confer	36
Change Prevailing Wage Applications: Eliminate Service Contracts	\$1.2	Council Approval	28

### TOP PRIORITIES SELECTED BY THE COMMUNITY

- Reduce Workers' Compensation, Disability and Overtime Costs
- Shift Construction and Conveyance Tax Funding from Capital Projects to Operating and Maintenance Costs
- Implement Sick Leave Payment Upon Retirement Program Modifications
  - Implement Health Care Plan Modifications

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